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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency		Commission for Libraries					521	1.16
		nit: Idaho Commission						LI1 EDLA
FY 202	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						EDLA
	10000	General	26.50	1,988,200	1,595,300	0	362,000	3,945,500
	34800	Federal	11.00	663,500	920,000	25,000	60,000	1,668,500
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
			37.50	2,651,700	2,570,300	30,000	432,000	5,684,000
FY 202	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						EDLA
	10000	General	26.50	1,988,200	1,595,300	0	362,000	3,945,500
	34800	Federal	11.00	663,500	920,000	25,000	60,000	1,668,500
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
			37.50	2,651,700	2,570,300	30,000	432,000	5,684,000
FY 202	2 Origina	I Appropriation						
3.00		022 Original Appropriation	ı					EDLA
	10000	General	26.50	2,130,100	1,667,500	0	452,600	4,250,200
OT	34400	Federal	0.00	100,000	1,200,000	0	1,000,000	2,300,000
ОТ	34500	Federal	0.00	0	307,000	0	0	307,000
	34800	Federal	11.00	676,400	920,000	25,000	60,000	1,681,400
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
			37.50	2,906,500	4,149,500	30,000	1,522,600	8,608,600
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						EDLA
	10000	General	26.50	2,130,100	1,667,500	0	452,600	4,250,200
ОТ		Federal	0.00	100,000	1,200,000	0	1,000,000	2,300,000
ОТ		Federal	0.00	0	307,000	0	0	307,000
	34800	Federal	11.00	676,400	920,000	25,000	60,000	1,681,400
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
			37.50	2,906,500	4,149,500	30,000	1,522,600	8,608,600

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
FY 2022 Estimated Expenditures											
7.00	FY 20	022 Estimated Expenditu	res					EDLA			
	10000	General	26.50	2,130,100	1,667,500	0	452,600	4,250,200			
OT	34400	Federal	0.00	100,000	1,200,000	0	1,000,000	2,300,000			
ОТ	34500	Federal	0.00	0	307,000	0	0	307,000			
	34800	Federal	11.00	676,400	920,000	25,000	60,000	1,681,400			
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000			
			37.50	2,906,500	4,149,500	30,000	1,522,600	8,608,600			
8.41		oval of One-Time on unit removes one-time	appropriation fo	r FY 2022.				EDLA			
ОТ	34400	Federal	0.00	(100,000)	(1,200,000)	0	(1,000,000)	(2,300,000)			
ОТ	34500	Federal	0.00	0	(307,000)	0	0	(307,000)			
FY 202	23 Base		0.00	(100,000)	(1,507,000)	0	(1,000,000)	(2,607,000)			
9.00	FY 20	023 Base						EDL/			
	10000	General	26.50	2,130,100	1,667,500	0	452,600	4,250,200			
ОТ	34400	Federal	0.00	0	0	0	0	0			
OT	34500	Federal	0.00	0	0	0	0	0			
	34800	Federal	11.00	676,400	920,000	25,000	60,000	1,681,400			
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000			
			37.50	2,806,500	2,642,500	30,000	522,600	6,001,600			

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maintenance						
0.11 Change in Health E	Benefit Costs					EDL
This decision unit reflects	an increase in the employe	er health benefit co	osts based on th	e November Millim	an projection.	
10000 General	0.00	21,900	0	0	0	21,900
34400 Federal	0.00	0	0	0	0	0
34800 Federal	0.00	9,400	0	0	0	9,400
	0.00	31,300	0	0	0	31,300
0.12 Change in Variable	e Benefit Costs					EDL
_	s a change in variable benef	its.				
10000 General	0.00	(11,600)	0	0	0	(11,600)
34400 Federal	0.00	0	0	0	0	0
34800 Federal	0.00	(2,500)	0	0	0	(2,500)
	0.00	(14,100)	0	0	0	(14,100)
.23 Contract Inflation A	Adjustments					EDI
	ids General Fund for an incr	ease in contract ir	nflation costs.			
10000 General	0.00	0	37,100	0	0	37,100
	0.00	0	37,100	0	0	37,100
						EDI
0.41 Attorney General F						LDI
	and the first and the second second at a first of the					
Adjustments to costs of le	egal services provided by th	e Office of the Atto	orney General a	re reflected here.		
Adjustments to costs of le	0.00	0	500	0	0	500
-			· ·		0	500 500
10000 General	0.00	0	500	0		500
10000 General 1.45 Risk Management Adjustments to costs of ir	0.00	0	500 500	0	0	500 EDI
10000 General Adjustments to costs of ir reflected here.	0.00 0.00 Costs nsurance coverage as proje	0 0 cted by a third-par	500 500 ty actuary and b	0 0 silled by the Office of	0 of Insurance Manaç	500 EDI gement are
10000 General Algorithm Adjustments to costs of in	0.00 0.00 Costs nsurance coverage as proje 0.00	0 0 cted by a third-par	500 500 ty actuary and b (5,900)	0 0 silled by the Office of	0 of Insurance Manag	500 EDI gement are (5,900)
10000 General Output Discrepance of the second of the se	0.00 0.00 Costs nsurance coverage as proje	0 0 cted by a third-par	500 500 ty actuary and b	0 0 silled by the Office of	0 of Insurance Manaç	500 EDL gement are (5,900) (5,900)
10000 General 1.45 Risk Management Adjustments to costs of ir reflected here. 10000 General	0.00 0.00 Costs nsurance coverage as proje 0.00	0 0 cted by a third-par	500 500 ty actuary and b (5,900)	0 0 silled by the Office of	0 of Insurance Manag	500 EDI gement are (5,900) (5,900)
10000 General 1.45 Risk Management Adjustments to costs of ir reflected here. 10000 General 1.46 Controller's Fees Adjustments to the costs	0.00 0.00 Costs nsurance coverage as proje 0.00	o cted by a third-par	500 500 ty actuary and b (5,900) (5,900)	o o o o o o o o o o o o o o o o o o o	of Insurance Manag	500 EDI gement are (5,900) (5,900)
.45 Risk Management Adjustments to costs of ir reflected here. 10000 General .46 Controller's Fees Adjustments to the costs reflected here.	0.00 0.00 Costs nsurance coverage as proje 0.00 0.00 of statewide accounting and	0 cted by a third-par 0 0	500 500 tty actuary and b (5,900) (5,900)	0 0 oilled by the Office o	of Insurance Manag	500 EDI gement are (5,900) (5,900) EDI oller are
10000 General 0.45 Risk Management Adjustments to costs of ir reflected here. 10000 General 0.46 Controller's Fees Adjustments to the costs	0.00 0.00 Costs nsurance coverage as proje 0.00 0.00	o cted by a third-par	500 500 ty actuary and b (5,900) (5,900)	o o o o o o o o o o o o o o o o o o o	of Insurance Manag	500 EDI gement are (5,900) (5,900)
10000 General 1.45 Risk Management Adjustments to costs of ir reflected here. 10000 General 1.46 Controller's Fees Adjustments to the costs reflected here. 10000 General	0.00 Costs nsurance coverage as proje 0.00 0.00 of statewide accounting and 0.00	0 0 cted by a third-par 0 0 0	500 500 tty actuary and b (5,900) (5,900) I processing pro (800)	0 0 0 0 0 0 0 0 0 0 0 vided by the Office	of Insurance Manage 0 0 of the State Control	500 EDI gement are (5,900) (5,900) EDI oller are (800) (800)
10000 General 1.45 Risk Management Adjustments to costs of ir reflected here. 10000 General 1.46 Controller's Fees Adjustments to the costs reflected here. 10000 General	0.00 Costs nsurance coverage as proje 0.00 0.00 of statewide accounting and 0.00	0 0 cted by a third-par 0 0 0	500 500 tty actuary and b (5,900) (5,900) I processing pro (800)	0 0 0 0 0 0 0 0 0 0 0 vided by the Office	of Insurance Manage 0 0 of the State Control	500 EDI gement are (5,900) (5,900) EDI oller are (800) (800)
10000 General 1.45 Risk Management Adjustments to costs of ir reflected here. 10000 General 1.46 Controller's Fees Adjustments to the costs reflected here. 10000 General	0.00 Costs nsurance coverage as proje 0.00 0.00 0.00 of statewide accounting and 0.00 0.00 0.00	o cted by a third-par 0 0 0 0 0 d statewide payrol 0 0	500 500 tty actuary and b (5,900) (5,900) I processing pro (800) (800)	o o o o o o o o o o o o o o o o o o o	of Insurance Manage 0 0 of the State Control 0	500 EDI gement are (5,900) (5,900) EDI oller are (800) (800)
10000 General 0.45 Risk Management Adjustments to costs of ir reflected here. 10000 General 0.46 Controller's Fees Adjustments to the costs reflected here. 10000 General	0.00 Costs Insurance coverage as project 0.00 0.00 0.00 of statewide accounting and 0.00 0.00 of cash management and would 0.00	o cted by a third-par 0 0 0 varrant processing	500 500 tty actuary and b (5,900) (5,900) I processing pro (800) (800) by the Office of	o o o o o o o o o o o o o o o o o o o	of Insurance Manage 0 0 0 of the State Control 0 0 or are reflected here 0	500 EDI gement are (5,900) (5,900) EDI oller are (800) (800) EDI e. (300)
10000 General 0.45 Risk Management Adjustments to costs of ir reflected here. 10000 General 0.46 Controller's Fees Adjustments to the costs reflected here. 10000 General	0.00 Costs nsurance coverage as proje 0.00 0.00 0.00 of statewide accounting and 0.00 0.00 0.00	o cted by a third-par 0 0 d statewide payrol 0 varrant processing	500 500 tty actuary and b (5,900) (5,900) I processing pro (800) (800)	o o o o o o o o o o o o o o o o o o o	of Insurance Manage 0 0 0 0 0 of the State Control 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	500 EDI gement are (5,900) (5,900) EDI oller are (800) (800)
10000 General 1.45 Risk Management Adjustments to costs of ir reflected here. 10000 General 1.46 Controller's Fees Adjustments to the costs reflected here. 10000 General 1.47 Treasurer's Fees Adjustments to the costs 10000 General	0.00 Costs Insurance coverage as project 0.00 0.00 0.00 of statewide accounting and 0.00 0.00 of cash management and would 0.00	o cted by a third-par 0 0 0 varrant processing	500 500 tty actuary and b (5,900) (5,900) I processing pro (800) (800) by the Office of	o o o o o o o o o o o o o o o o o o o	of Insurance Manage 0 0 0 of the State Control 0 0 or are reflected here 0	500 EDL gement are (5,900) (5,900) EDL gement are (800) (800) (800) EDL gement are (800)
10000 General 1.45 Risk Management Adjustments to costs of ir reflected here. 10000 General 1.46 Controller's Fees Adjustments to the costs reflected here. 10000 General 1.47 Treasurer's Fees Adjustments to the costs 10000 General	0.00 Costs Insurance coverage as project 0.00 0.00 of statewide accounting and 0.00 0.00 of cash management and work 0.00 0.00 0.00	o cted by a third-par 0 0 0 varrant processing 0 0	500 500 tty actuary and b (5,900) (5,900) I processing pro (800) (800) by the Office of (300) (300)	o o o o o o o o o o o o o o o o o o o	of Insurance Manage 0 0 0 of the State Control 0 0 0	500 EDL gement are (5,900) (5,900) (5,900) EDL (800) (800) (800) EDL (300) (300)
10000 General 0.45 Risk Management Adjustments to costs of ir reflected here. 10000 General 0.46 Controller's Fees Adjustments to the costs reflected here. 10000 General 0.47 Treasurer's Fees Adjustments to the costs 10000 General	0.00 Costs Insurance coverage as project 0.00 0.00 0.00 of statewide accounting and 0.00 0.00 of cash management and would 0.00	o cted by a third-par 0 0 0 varrant processing 0 0	500 500 tty actuary and b (5,900) (5,900) I processing pro (800) (800) by the Office of (300) (300)	o o o o o o o o o o o o o o o o o o o	of Insurance Manage 0 0 0 of the State Control 0 0 0	500 EDL gement are (5,900) (5,900) (5,900) EDL (800) (800) (800) EDL (300) (300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	l Salar	y Multiplier - Regular Em	ployees					EDL
	The Govern 2% pay stru	or recommends a 5% to	tal Change in En distributed on m	nployee Compens erit.	sation for perman	ent employees, wl	nich is comprised of	of a fully funded
	10000	General	0.00	88,300	0	0	0	88,300
	34400	Federal	0.00	0	0	0	0	0
	34800	Federal	0.00	29,600	0	0	0	29,600
			0.00	117,900	0	0	0	117,900
11.00		aintenance 023 Total Maintenance						EDL
	10000	General	26.50	2,228,700	1,705,100	0	452,600	4,386,400
	34400	Federal	0.00	0	0	0	0	0
0	Г 34400	Federal	0.00	0	0	0	0	0
0	Г 34500	Federal	0.00	0	0	0	0	0
	34800	Federal	11.00	712,900	920,000	25,000	60,000	1,717,900
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
			37.50	2,941,600	2,680,100	30,000	522,600	6,174,300

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Iter	ms						
2.01	Statewide K-12 E-Books and	Audio Titles					E
The	e Governor recommends General is funding allows annual purchasir	Fund for the Ida		e which allows a	all Idaho students ed	ual access to read	ding material.
	10000 General	0.00	0	0	0	307,000	307,000
		0.00	0	0	0	307,000	307,000
.02	Broadband Reimbursement E	ducation Opport	unity Resource Ad	et			E
	e Governor recommends General adband reimbursement program	Fund to increas	e appropriation fo	r the Education (ce (EOR) Act. EOF	R is the state
	10000 General	0.00	0	40,000	0	0	40,000
		0.00	0	40,000	0	0	40,000
.03	Federal Fund Spending Autho	rity for Position I	Reclassification				E
The	e Governor recommends federal f ngual/bicultural project coordinato sistance, telehealth visits, internet	und spending au r position. The p	uthority for the reconsition will serve t	he Hispanic con	nmunity members w		
	34800 Federal	0.00	50,000	0	0	0	50,000
		0.00	50,000	0	0	0	50,000
							E
.04	Federal Fund Spending Author	rity for Grants					
The	Federal Fund Spending Authorse Governor recommends federal fucation programs, summer intern 34800 Federal	und spending at				nts to libraries for	continuing 30,000
The	e Governor recommends federal fucation programs, summer intern	und spending au programs and th	e best practices p	rogram for the li	brary community.		ŭ
The edu	e Governor recommends federal fucation programs, summer intern	und spending au programs and th 0.00 0.00	e best practices p	rogram for the li 30,000	brary community.	0	30,000
The edu	e Governor recommends federal f ucation programs, summer intern 34800 Federal	und spending auprograms and th	e best practices p 0 0	30,000 30,000	brary community. 0 0	0	30,000 30,000 EE
The edu	e Governor recommends federal fucation programs, summer intern 34800 Federal Digital Access for All Idahoanse Governor recommends one-time	und spending auprograms and th	e best practices p 0 0	30,000 30,000	brary community. 0 0	0	30,000 30,000 EE
The edu	e Governor recommends federal fucation programs, summer intern 34800 Federal Digital Access for All Idahoans e Governor recommends one-time estment and Jobs Act.	und spending au programs and th 0.00 0.00	e best practices p 0 0 ending authority for	30,000 30,000 or the Digital Acc	brary community. 0 0 cess for All Idahoans	0 0 s Plan under the I	30,000 30,000 Effortrastructure
.47 The Inv	e Governor recommends federal fucation programs, summer intern 34800 Federal Digital Access for All Idahoans e Governor recommends one-time estment and Jobs Act.	ound spending auprograms and th 0.00 0.00 0.00 see federal fund sp 0.00	e best practices p 0 0 ending authority for	30,000 30,000 30,000 or the Digital Acc	brary community. 0 0 cess for All Idahoans	0 0 s Plan under the In	30,000 30,000 ED Infrastructure
.47 The Inv. OT	e Governor recommends federal fucation programs, summer intern 34800 Federal Digital Access for All Idahoans e Governor recommends one-time estment and Jobs Act. 34800 Federal	und spending auprograms and th 0.00 0.00 0.00 s e federal fund sp 0.00 0.00 0.00	e best practices p 0 0 ending authority for 0 ending authority for	30,000 30,000 or the Digital Acc 1,250,000 1,250,000	cess for All Idahoans 0 0 0 cess for All Idahoans	0 0 s Plan under the In 0	30,000 30,000 ED Infrastructure 1,250,000 1,250,000
.47 The Invo	e Governor recommends federal fucation programs, summer intern 34800 Federal Digital Access for All Idahoans e Governor recommends one-time estment and Jobs Act. 34800 Federal Telehealth at Libraries e Governor recommends one-time	und spending auprograms and th 0.00 0.00 0.00 s e federal fund sp 0.00 0.00 0.00	e best practices p 0 0 ending authority for 0 ending authority for	30,000 30,000 or the Digital Acc 1,250,000 1,250,000	cess for All Idahoans 0 0 0 cess for All Idahoans	0 0 s Plan under the In 0	30,000 30,000 EDITED TO SERVICE
.47 The Invo	e Governor recommends federal fucation programs, summer intern 34800 Federal Digital Access for All Idahoans e Governor recommends one-time estment and Jobs Act. 34800 Federal Telehealth at Libraries e Governor recommends one-time Telehealth at Libraries. This will p	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	e best practices p 0 0 ending authority for 0 ending authority for resources at pub	arogram for the li 30,000 30,000 or the Digital Acc 1,250,000 1,250,000 rom the America olic libraries acro	o cess for All Idahoans O o o o o o o o o o o o o o o o o o o	0 0 s Plan under the lu 0 0 Covid-19 Capital F	30,000 30,000 ED Infrastructure 1,250,000 1,250,000 ED Projects Fund
The edu. 47 The Invo	e Governor recommends federal fucation programs, summer intern 34800 Federal Digital Access for All Idahoans e Governor recommends one-time estment and Jobs Act. 34800 Federal Telehealth at Libraries e Governor recommends one-time Telehealth at Libraries. This will p 34400 Federal	o.00	e best practices p 0 0 ending authority for the resources at put the r	or the Digital Account of the America Dic libraries acrounds 150,000	cess for All Idahoans 0 0 0 cess for All Idahoans 0 0 sin Rescue Plan Act (siss the state.	0 0 s Plan under the II 0 0 Covid-19 Capital F	30,000 30,000 ECONFRESTRUCTURE 1,250,000 1,250,000 ECONFRESTRUCTURE 3,500,000 3,500,000
The edu. 47 The Inv. OT 51 The for OT The Exp	e Governor recommends federal fucation programs, summer intern 34800 Federal Digital Access for All Idahoans e Governor recommends one-time estment and Jobs Act. 34800 Federal Telehealth at Libraries e Governor recommends one-time Telehealth at Libraries. This will p 34400 Federal Phase 3 Information Technologe Governor recommends a reduct penditures to account for the redu	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	e best practices p 0 0 ending authority for the resources at put the	arogram for the li 30,000 30,000 or the Digital Acc 1,250,000 1,250,000 rom the America blic libraries acro 150,000 150,000	brary community. 0 0 0 cess for All Idahoans 0 0 0 sin Rescue Plan Act of the state. 0 0 0	0 0 s Plan under the II 0 0 Covid-19 Capital F 3,350,000 3,350,000	30,000 30,000 ED Infrastructure 1,250,000 1,250,000 ED Projects Fund 3,500,000 3,500,000 ED
The edu. 47 The Invo OT 51 The for OT 61 The Exp	e Governor recommends federal fucation programs, summer intern 34800 Federal Digital Access for All Idahoans e Governor recommends one-time estment and Jobs Act. 34800 Federal Telehealth at Libraries e Governor recommends one-time Telehealth at Libraries. This will pushed the sederal Phase 3 Information Technologe Governor recommends a reduct	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	e best practices p 0 0 ending authority for the resources at put the	arogram for the li 30,000 30,000 or the Digital Acc 1,250,000 1,250,000 rom the America blic libraries acro 150,000 150,000	brary community. 0 0 0 cess for All Idahoans 0 0 0 sin Rescue Plan Act of the state. 0 0 0	0 0 s Plan under the II 0 0 Covid-19 Capital F 3,350,000 3,350,000	30,000 30,000 ED Infrastructure 1,250,000 1,250,000 ED Projects Fund 3,500,000 3,500,000 ED
The edu 47 The Inv OT 51 The for OT 61 The Exp	e Governor recommends federal fucation programs, summer intern 34800 Federal Digital Access for All Idahoans e Governor recommends one-time estment and Jobs Act. 34800 Federal Telehealth at Libraries e Governor recommends one-time Telehealth at Libraries. This will p 34400 Federal Phase 3 Information Technologe Governor recommends a reduct penditures to account for the reduction initiative.	o.00 o.00	e best practices p 0 0 ending authority for the second of the second	arogram for the li 30,000 30,000 or the Digital Acc 1,250,000 1,250,000 rom the America plic libraries acro 150,000 150,000 sfer of General I part of phase thr	brary community. 0 0 0 cess for All Idahoans 0 0 0 in Rescue Plan Act 0 iss the state. 0 0 0	0 0 s Plan under the II 0 0 Covid-19 Capital F 3,350,000 3,350,000	30,000 30,000 EC 1,250,000 1,250,000 27ojects Fund 3,500,000 3,500,000 EC
47 The edu 47 The Inv OT 51 The for OT 61 The Exp	e Governor recommends federal function programs, summer intern 34800 Federal Digital Access for All Idahoans e Governor recommends one-time estment and Jobs Act. 34800 Federal Telehealth at Libraries e Governor recommends one-time Telehealth at Libraries. This will p 34400 Federal Phase 3 Information Technologe Governor recommends a reduct penditures to account for the reduction initiative. 10000 General	ound spending auprograms and the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e best practices p 0 0 ending authority for the resources at put 0 0 n Initiative of a net-zero trant 1 shift of funds as (71,800)	or the Digital Account of the America 1,250,000 1,250,000 1,250,000 150,000 150,000 sfer of General I part of phase thr	cess for All Idahoans 0 0 0 cess for All Idahoans 0 0 0 cess the state. 0 0 Fund from Personne ree of the information	O O O O O O O O O O O O O O O O O O O	30,000 30,000 EE Infrastructure 1,250,000 1,250,000 27ojects Fund 3,500,000 3,500,000 EE Ing ces
.47 The Inv. OT .51 The for OT .61 The Exp. mo	e Governor recommends federal function programs, summer intern 34800 Federal Digital Access for All Idahoans e Governor recommends one-time estment and Jobs Act. 34800 Federal Telehealth at Libraries e Governor recommends one-time Telehealth at Libraries. This will p 34400 Federal Phase 3 Information Technologe Governor recommends a reduct penditures to account for the reduction initiative. 10000 General Budget Law Exemptions/Othe e Governor recommends reappropage and the programment of the penditures to account for the reduction initiative.	und spending auprograms and the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e best practices p 0 0 ending authority for a second or second	or the Digital Account of the Digital Account of the America Dic libraries across 150,000 1,250,000 150,000 sfer of General I part of phase through the America Orthogon of the Orthogon of the America Orthogon of the America Orthogon of the Ort	cess for All Idahoans 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	30,000 30,000 ECONFRONTING 1,250,000 1,250,000 3,500,000 3,500,000 ECONFRONTING 0 ECONFRONTING 100 100 ECONFRONTING 100 100 ECONFRONTING 100 100 100 100 100 100 100 100 100 10
.47 The Inv. OT .51 The for OT .61 The Exp. mo	e Governor recommends federal function programs, summer intern 34800 Federal Digital Access for All Idahoans e Governor recommends one-time estment and Jobs Act. 34800 Federal Telehealth at Libraries e Governor recommends one-time Telehealth at Libraries. This will push 34400 Federal Phase 3 Information Technologe Governor recommends a reduct penditures to account for the reduction initiative. 10000 General	und spending auprograms and the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e best practices p 0 0 ending authority for a second or second	or the Digital Account of the Digital Account of the America Dic libraries across 150,000 1,250,000 150,000 sfer of General I part of phase through the America Orthogon of the Orthogon of the America Orthogon of the America Orthogon of the Ort	cess for All Idahoans 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	30,000 30,000 ECONFRONTING 1,250,000 1,250,000 3,500,000 3,500,000 ECONFRONTING 0 ECONFRONTING 100 100 ECONFRONTING 100 100 ECONFRONTING 100 100 100 100 100 100 100 100 100 10

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2	023 Total						EDLA
	10000	General	25.50	2,156,900	1,816,900	0	759,600	4,733,400
	34400	Federal	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	25,000	223,100	0	3,350,000	3,598,100
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	11.00	762,900	950,000	25,000	60,000	1,797,900
ОТ	34800	Federal	0.00	0	1,250,000	0	0	1,250,000
	34900	Dedicated	0.00	0	55,000	5,000	10,000	70,000
			36.50	2,944,800	4,295,000	30,000	4,179,600	11,449,400

Run Date: 1/3/22 4:03 PM